

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Central Region Facilities Component Budget Summary**

## Component: Central Region Facilities

### Contribution to Department's Mission

Provide cost effective, environmentally sound and reliable public facilities.

### Core Services

- Provide facilities preventative maintenance, routine maintenance, repair work, and minor construction for 247 state facilities totaling over 1,073,556 square feet.
- Operate facilities by coordinating utility services such as electricity, water, sewer, oil and gas heating.
- Perform or contract facility related services such as janitorial, lawn maintenance, window washing, snow removal, refuse collection, elevator and overhead crane service.
- Procure services through construction contracts for major maintenance, code upgrade requirements, user agency facility modifications, and major repair items.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$6,887,300</b>	<b>Personnel:</b>	
	Full time	24
	Part time	1
	<b>Total</b>	<b>25</b>

### Key Component Challenges

- Continued increases in costs of electricity, water, natural gas, heating oil and contracted services directly impacts our ability to perform core services. Performing routine maintenance, code upgrades, minor construction, and repair become increasingly difficult with less available funding.
- New facilities continue to be added to the inventory with inadequate funds allocated for their operation and maintenance. Existing funds are redistributed to pay for the operation and maintenance of the additional facilities. Maintaining increasing infrastructure with fixed resources becomes increasingly difficult each year.

### Significant Changes in Results to be Delivered in FY2008

There will be no significant changes in results; however, the inventory of buildings maintained will increase due to 24 new Snow Removal Equipment Buildings.

### Major Component Accomplishments in 2006

- Replaced roof and insulation at the Soldotna Sand Storage facility.
- Replaced roofs on Anchorage State Equipment Fleet Maintenance Shop, Ninilchik Highway Maintenance Station, and Kalsin Bay Highway Maintenance Station.
- Replaced boilers at Ninilchik Highway Maintenance Station, Anchorage Public Safety Headquarters (HQ) building, and Kodiak Griffin Building.
- Replaced lighting at the Bethel Maintenance Shop.
- Replaced fire alarms in the Anchorage Aviation HQ building.
- Installed new energy efficient lights and drop ceiling in the Anchorage Annex.
- Installed new energy efficient lights and plumbing fixtures at Anchorage Aviation HQ and Anchorage Public Safety HQ.
- Remodeled or renovated rest rooms at Anchorage Aviation HQ building and Kodiak Regional Office Building.

- Renovated employee housing Cold Bay.
- Installed new insulated overhead doors at Chulitna Highway Maintenance Station.
- Replaced carpet and vinyl in the Anchorage Communication building and Kodiak Regional Office Building.
- Installed new ready line Chulitna Highway Maintenance Station.
- Replaced rotted timbers in the sand shed at the Dillingham Airport Maintenance Station.
- Painted the interior of the Anchorage Annex.
- Replaced fuel dispensing tanks at Cold Bay, Seward, Quartz Creek, Ninilchik, and Dutch Harbor.
- Prepared and administered over 35 service and repair contracts.
- Completed over 1,600 customer work requests.
- Performed over 300 preventative maintenance work orders.

## Statutory and Regulatory Authority

AS 35 Public Buildings  
AS 36 Public Contracts  
AS 44 State Government  
AAC 17 Department of Transportation & Public Facilities  
Americans with Disabilities Act  
Resource, Conservation & Recovery Act  
Department of Labor Uniform Building Code  
OSHA

### Contact Information

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### Central Region Facilities Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,835.8	1,963.7	2,229.5
72000 Travel	166.2	150.0	172.8
73000 Services	3,394.7	3,238.9	3,915.2
74000 Commodities	552.9	551.5	569.8
75000 Capital Outlay	120.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,070.2</b>	<b>5,904.1</b>	<b>6,887.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,281.7	4,461.5	5,410.8
1005 General Fund/Program Receipts	5.3	5.3	7.3
1007 Inter-Agency Receipts	1,157.0	916.0	931.5
1061 Capital Improvement Project Receipts	581.3	476.6	493.0
1108 Statutory Designated Program Receipts	44.9	44.7	44.7
<b>Funding Totals</b>	<b>6,070.2</b>	<b>5,904.1</b>	<b>6,887.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	0.0	1.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>1.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,157.0	916.0	931.5
General Fund Program Receipts	51060	5.3	5.3	7.3
Statutory Designated Program Receipts	51063	44.9	44.7	44.7
Capital Improvement Project Receipts	51200	581.3	476.6	493.0
<b>Restricted Total</b>		<b>1,788.5</b>	<b>1,442.6</b>	<b>1,476.5</b>
<b>Total Estimated Revenues</b>		<b>1,788.5</b>	<b>1,443.6</b>	<b>1,476.5</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>4,466.8</b>	<b>0.0</b>	<b>1,437.3</b>	<b>5,904.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse October FY2007 Fuel/Utility Funding Distribution	-207.2	0.0	0.0	-207.2
<b>Proposed budget increases:</b>				
-Fuel and utilities price increases	496.0	0.0	0.0	496.0
-Operational Costs for New Facilities	343.5	0.0	0.0	343.5
-Increased GFPR for Space Rental Lease	2.0	0.0	0.0	2.0
-Risk Management property premium increase	83.1	0.0	0.0	83.1
-FY 08 Retirement Systems Rate Increases	233.9	0.0	31.9	265.8
<b>FY2008 Governor</b>	<b>5,418.1</b>	<b>0.0</b>	<b>1,469.2</b>	<b>6,887.3</b>

### Central Region Facilities Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,208,434
Part-time	1	1	Premium Pay	42,767
Nonpermanent	0	0	Annual Benefits	987,571
			<i>Less 0.41% Vacancy Factor</i>	(9,272)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>Total Personal Services</b>	<b>2,229,500</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	5	0	0	1	6
Maint Spec Bfc Jrny II/Lead	3	0	0	3	6
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	2	0	0	0	2
Procurement Spec I	1	0	0	0	1
<b>Totals</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>25</b>